

Fish And Game Commission

MISSION STATEMENT

The Fish & Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish & Game, The County Board of Supervisors and the public.

DESCRIPTION OF MAJOR SERVICES

The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

The Fish and Game Commission budget receives funding from fines imposed on hunting, fishing and environmental infractions. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and with its propagation in San Bernardino County.

There is no staffing associated with this budget unit.

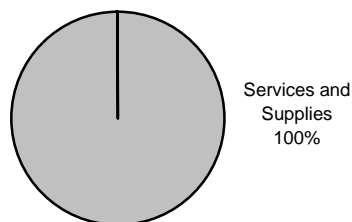
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	3,642	39,395	13	41,393
Departmental Revenue	17,384	15,100	7,011	10,100
Fund Balance		24,295		31,293

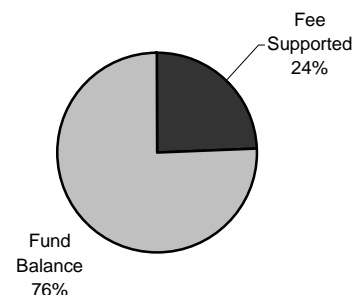
Expenditures in the Fish and Game budget are less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the California Government Code. The amount not expended in 2004-05 has been carried over to the subsequent year's budget.

Revenues for this program are based upon fines levied by the court for code violations. Revenue is lower than expected due to a reduction in fines imposed on hunting, fishing and environmental infractions.

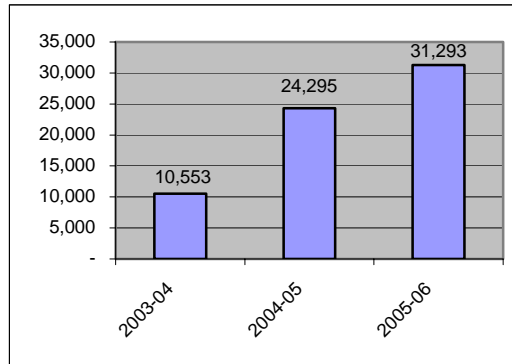
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Public and Support Services
 DEPARTMENT: Special Districts
 FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	13	39,395	39,395	1,998	41,393
Total Appropriation	13	39,395	39,395	1,998	41,393
Departmental Revenue					
Fines and Forfeitures	7,011	15,100	15,100	(5,000)	10,100
Total Revenue	7,011	15,100	15,100	(5,000)	10,100
Fund Balance		24,295	24,295	6,998	31,293

DEPARTMENT: Special Districts
 FUND: Fish and Game Commission
 BUDGET UNIT: SBV CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies Decrease in services and supplies of \$2,500 to better represent budgeted costs that are based on project revenues and estimated fund balance. This resulted in a \$2,500 decrease in special departmental expense.	-	1,998	-	1,998
** Final Budget Adjustment - Fund Balance Increase in Services and Supplies by \$4,498 due to a higher fund balance than anticipated.				
2. Fines and Forfeitures Decrease in fines and forfeiture revenues based on current year collection trend.	-	-	(5,000)	5,000
Total	-	1,998	(5,000)	6,998

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

